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COMMISSION ON HUMAN RIGHTS
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on a permanent forum for indigenous people
Geneva, 15-19 February 1999
Item 4 (c) of the provisional agenda

PROPOSALS FOR THE POSSIBLE ESTABLISHMENT OF A PERMANENT FORUM FOR INDIGENOUS PEOPLE: INFORMATION CONCERNING FINANCIAL AND SECRETARIAT IMPLICATIONS

Note by the secretariat

1. Under this item, discussion will be held on the financial and secretariat implications of the proposed permanent forum for indigenous people. The present note provides information about the possible costs that might be incurred in relation to conference services, the preparation of documentation, travel of members and staffing.

2. For the purposes of determining the nature of the costs that would be incurred, the secretariat has assumed that the permanent forum would consist, in the first instance, of a two-week annual session which would be held at the United Nations Office at Geneva. It has also been anticipated that the forum would consider up to 100 pages of pre-sessional documentation and prepare a report of up to 60 pages. Documentation and interpretation would be in all working languages of the United Nations. It has also been assumed that some additional secretariat staffing may be necessary to prepare any substantive reports which may be required and to service the session. For this purpose, it may be necessary to contract additional staff on a temporary basis, for example two Professional and one General Service staff for four months. It may also be necessary to include the purchase of equipment such as computers and printers.

3. It has been proposed that the permanent forum might include members representing Governments and indigenous peoples. For the purposes of calculating possible costs relating to the travel and daily subsistence allowance of members of the permanent forum, it has been assumed that the

forum would consist of 20 members, divided equally between indigenous and governmental representatives. As governmental delegations are permanently represented at the United Nations Office at Geneva and at Headquarters, it has been anticipated that there would not be any travel or living allowance expenses associated with their participation as members of the forum. The 10 indigenous members of the forum representing indigenous peoples from all regions on an equitable basis would require a travel and daily subsistence allowance for the duration of the session.

4. On the basis of the hypothetical permanent forum outlined above, the following costs may be anticipated (US$):

(a)	Conference services for a two-week meeting, including documentation and interpretation	336 878
(b)	Travel of indigenous delegations	39 300
(c)	Daily subsistence allowance of indigenous delegates	35 620
(d)	Additional secretariat staff, two Professionals and one General Service, for four months each	67 200
(e)	Purchase of computer and printer	5 000
	Estimated total:	US$ 483 998

5. If the proposed permanent forum and the Secretariat are established within the Office of the High Commissioner for Human Rights, it would be necessary to determine whether any part or all of the above-mentioned costs would be absorbed by the regular budget of the Office as part of its future programme.

Annex I

ESTIMATED COSTS RELATING TO THE PROPOSED PERMANENT FORUM FOR INDIGENOUS PEOPLE (US$)

Estimated return travel to and from Geneva and terminal expenses from:

Europe	800
North America	2 200
Latin America	5 100
Asia	3 400
Africa	3 600

Daily subsistence allowance in Geneva:

	274

Staff on general temporary assistance (monthly salary):

Professional staff person (P4/P5)	7 800
Professional staff person (P2/P3)	5 000
General Service (G5)	4 000

Annex II

WORKLOAD AND SERVICING REQUIREMENTS FOR CONFERENCES AND MEETINGS \

Conference/meeting name: OHCHR - Permanent Forum for Indigenous People

Location: Geneva
Date: 1999
Duration in working days: 10

ESTIMATED CONFERENCE COST	Estimated workload	Workload expressed in calendar days i.e. x (7/5) days*	1998 unit rate in SF	Estimated cost in SF
1. MEETING SERVICES REQUIREMENTS				
Number of meeting(s): 2				
Language(s): A,C,E,F,R,S				
20 Interpreters (work-days)	200	280	719	201 320
2 Meeting room attendants (work-days)	20	28	177	4 956
1 Conference officer (work-days)	10	14	195	2 730
Total meeting services requirements				209 006
2. PRE-SESSION DOCUMENTATION REQUIREMENTS				
5 documents (100 original pages)				
Language(s): A,C,E,F,R,S				
Translation (work-days)	55	77	511	39 347
Revision (work-days)	18	25	614	15 350
Translation/ self-revision (work-days)	53	74	563	41 662
Typing (work-days)	85	119	260	30 940
Reproduction 1/ (originals) (page imp.)	775 000		0	24 681
Distribution 2/ (docs.)	38 750		0	10 230
Total pre-session documentation requirements				162 210

* Since short-term staff are normally hired for more than one week, these estimates take into account, on a cost-sharing basis among various conferences, the salary costs over the weekend.

1/ Reproduction: Offset process. No. of original pages x 14.31 + No. of page impressions x SF 0.03.

2/ Distribution: SF. 264 per 1,000 documents.

ESTIMATED CONFERENCE COST	Estimated workload	Workload expressed in calendar days i.e. x (7/5) days*	1998 unit rate in SF	Estimated cost in SF
3. POST-SESSION DOCUMENTATION REQUIREMENTS				
1 document (60 original pages)				
Languages: A,C,E,F,R,S				
Translation (work-days)	33	46	511	23 506
Revision (work-days)	11	15	614	9 210
Translation/ self-revision (work-days)	32	45	563	25 335
Typing (work-days)	51	71	260	18 460
Reproduction 1/ (originals) (Page imp.)	465 000		0	14 809
Distribution 2/ (docs.)	7 750		0	2 046
Total post-session documentation requirements				93 366
4. GENERAL SERVICES REQUIREMENTS				
Sound technician/ recording (work-day)	30	42	248	10 416
Messenger (work-days)			177	
Guard (work-days)			177	
Cleaners (work-days)			75	
Overtime normal (hrs.)		n/a	34	
Total general services requirements				10 416
5. OTHER REQUIREMENTS				
Rental of equipment, supplies and telecommunications				
Secretaries (work-days)			250	
Translators				
Revisers				
Self-revisers				
Overtime normal (hrs.)		n/a	46	
Documents control officers (work-days)			177	
Documents Distr.officers (work-days)			177	
Total other requirements				
Total (1-5)				474 998
Rental of conference room(s) (days)		n/a		
Rental of office space (m^2) (days)		n/a	178	
ESTIMATED GRAND TOTAL				SF 474 998
				or US$ 336 878**

** Exchange rate for December 1998 SF 1.41 = $1. All salary rates are based on latest applicable circulars.